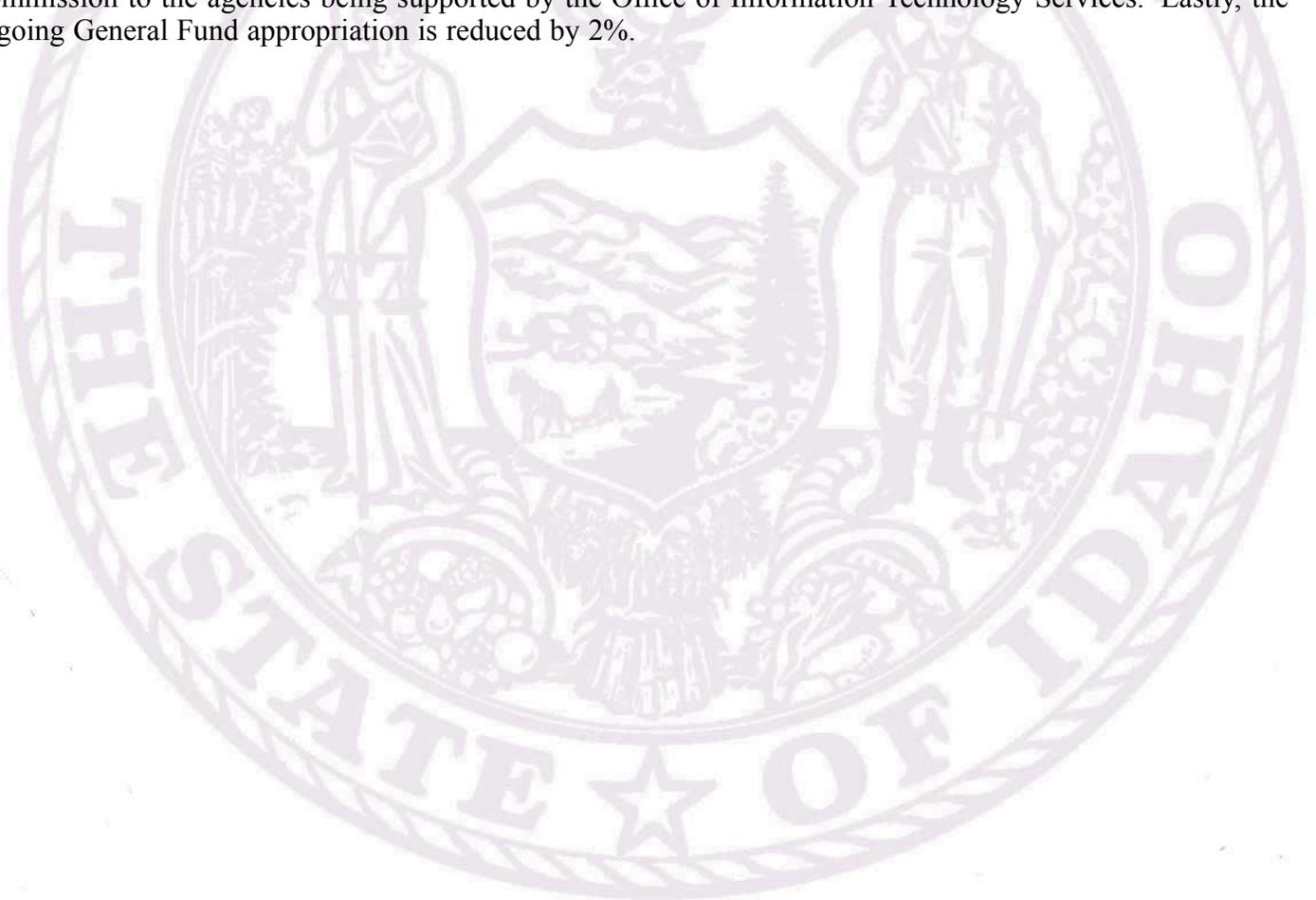


STATEMENT OF PURPOSE

RS27837 / H0564

This is the FY 2021 original appropriation bill for the Office of Information Technology Services. It appropriates a total of \$18,411,400 and caps the number of authorized full-time equivalent positions at 135.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$1,818,200 for software licensing, server infrastructure, and storage to expand system capabilities on core systems. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items, which provide \$600,000 for software applications for centralized IT management; \$15,000 for rental vehicles and fuel; and \$648,400 for office space for IT modernization and expansion at the Chinden Campus and at two regional offices, all related to Phase II of the Governor's technology initiative. Also included are 69.00 FTP and \$6,309,200 for Phase II consolidation of technology services across seven state agencies. Phase II includes adding the Department of Correction, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and the Real Estate Commission to the agencies being supported by the Office of Information Technology Services. Lastly, the ongoing General Fund appropriation is reduced by 2%.



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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	66.00	1,629,800	8,332,700	0	9,962,500
1. IT Modernization: Phase II Expansion	0.00	258,600	0	0	258,600
1. Sick Leave Rate Reduction	0.00	(1,800)	(10,700)	0	(12,500)
1% General Fund Reduction	0.00	(16,300)	0	0	(16,300)
FY 2020 Total Appropriation	66.00	1,870,300	8,322,000	0	10,192,300
Removal of Onetime Expenditures	0.00	(140,000)	(1,433,100)	0	(1,573,100)
Restore Rescissions	0.00	18,100	10,700	0	28,800
FY 2021 Base	66.00	1,748,400	6,899,600	0	8,648,000
Benefit Costs	0.00	(9,200)	(50,700)	0	(59,900)
Replacement Items	0.00	0	1,818,200	0	1,818,200
Statewide Cost Allocation	0.00	6,500	13,100	0	19,600
Annualizations	0.00	0	321,800	0	321,800
Change in Employee Compensation	0.00	18,800	107,300	0	126,100
FY 2021 Program Maintenance	66.00	1,764,500	9,109,300	0	10,873,800
1. Software Apps for Centralized IT Mngmt	0.00	0	600,000	0	600,000
2. Vehicles and Fuel	0.00	15,000	0	0	15,000
4. IT Modernization: Phase II Expansion	0.00	648,400	0	0	648,400
OITS 3 - Agency Tech Consolidation, Phase II	69.00	790,000	5,519,200	0	6,309,200
2% General Fund Reduction	0.00	(35,000)	0	0	(35,000)
FY 2021 Total	135.00	3,182,900	15,228,500	0	18,411,400
Chg from FY 2020 Orig Approp	69.00	1,553,100	6,895,800	0	8,448,900
% Chg from FY 2020 Orig Approp.	104.5%	95.3%	82.8%		84.8%

Contact:

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